

**FY 2020-21 Budget**

Changes to Recommended Budget

<b>GENERAL FUND</b>	<b>Expense</b>	<b>Revenue</b>	<b>Co \$ Impact</b>	<b>Positions</b>
<b>Manager's Recommended Budget</b>	<b>633,225,520</b>	<b>633,225,520</b>	<b>-</b>	<b>2,653.75</b>
<b>Staff Changes to Recommended Budget</b>				
<b>Other Revenues</b>				
Excise Tax		250,000	(250,000)	
<b>Public Health</b>				
Clinical Health				
Adjust equipment budget for updated price of AccuVax equipment	5,400		5,400	
Increase MedMax fund balance approp.		5,400	(5,400)	
PH Preparedness				
Additional Local Reponse COVID-19 funds from State	245,884	245,884	-	
	251,284	251,284	-	
<b>Emergency Services</b>				
Receive donation for COVID-19 responder support	1,000	1,000	-	
<b>Economic Development</b>				
Reduce Allocation to Guilford County Economic Development Alliance	(50,000)		(50,000)	
<b>Contingency/CARES Funds for COVID Response</b> (details on separate page)				
	735,000	735,000	-	
<b>Staff Changes Total</b>	<b>937,284</b>	<b>1,237,284</b>	<b>(300,000)</b>	<b>-</b>

**Board Changes to Recommended Budget****Family Justice Center**

Add FJC Navigator position (July start)	60,932		60,932	1.00
---	--------	--	--------	------

**Child Support Enforcement**

Add Deputy Director and Child Support Manager for Business & Technology positions (October start)	131,558		131,558	2.00
Increase Federal / State reimbursement		86,828	(86,828)	
	131,558	86,828	44,730	2.00

**County Administration - MWBE Office**

Disparity Study	200,000		200,000	
-----------------	---------	--	---------	--

**FY 2020-21 Budget**

## Changes to Recommended Budget

<b>GENERAL FUND</b>	<b>Expense</b>	<b>Revenue</b>	<b>Co \$ Impact</b>	<b>Positions</b>
<b>Economic Development</b>				
Reduce Allocation to Forward High Point Foundation from \$40,000 recommended	(20,000)		(20,000)	
Redirect Allocation from Friends of Coltrane to the Board of Commissioners & Clerk's Budget for projects to benefit youth in High Point and Greensboro	(20,000)		(20,000)	
Increase Allocation to East Market Street Development Corporation for a total allocation of \$50,000	15,000		15,000	
Increase Allocation to Southwest Renewal Foundation of High Point to be contingent on receipt of grant funding <i>(use budgeted funding from manager's contingency)</i>	-		-	
	(25,000)	-	(25,000)	
<b>Board of Commissioners &amp; Clerk</b>				
Allocation to project to benefit youth in High Point	15,000		15,000	
Allocation to youth scholarship programs in Greensboro	15,000		15,000	
<i>(Project proposals to be brought back to board for final consideration)</i>	30,000	-	30,000	
<b>Recreation - Parks</b>				
Increase Maintenance Funding for Parks, Greenways, and Open Spaces	75,000		75,000	
<b>Increase Appropriated Fund Balance</b>		85,662	85,662	
<b>Board Changes Total</b>	<b>472,490</b>	<b>172,490</b>	<b>300,000</b>	<b>3.00</b>
<b>GENERAL FUND TOTAL</b>	<b>634,635,294</b>	<b>634,635,294</b>	<b>-</b>	<b>2,656.75</b>

**FY 2020-21 Budget**

Changes to Recommended Budget

**COVID RESPONSE / CARES FUNDS  
DISTRIBUTION**

	<b>Expense</b>	<b>Revenue</b>	<b>Co \$ Impact</b>
Clerk to the Board	5,000		5,000
County Administration	5,000		5,000
County Attorney	5,000		5,000
Human Resources	5,000		5,000
Budget and Management	5,000		5,000
Internal Audit	5,000		5,000
Finance	5,000		5,000
Purchasing	5,000		5,000
Information Services	5,000		5,000
Tax	5,000		5,000
Register of Deeds	5,000		5,000
Elections	5,000		5,000
Planning and Development	5,000		5,000
Facilities	100,000		100,000
Security	5,000		5,000
Fleet Operation	5,000		5,000
Public Health	200,000		200,000
Social Services	50,000		50,000
Child Support Enforcement	5,000		5,000
Transportation - Human Services	5,000		5,000
Veterans' Services	5,000		5,000
Cooperative Extension Service	5,000		5,000
Law Enforcement	50,000		50,000
Emergency Services	200,000		200,000
Inspections	5,000		5,000
Court Alternatives	5,000		5,000
Family Justice Center	5,000		5,000
Animal Services	5,000		5,000
Court Services	5,000		5,000
Solid Waste	5,000		5,000
Soil & Water Conservation	5,000		5,000
Recreation - Parks	5,000		5,000
Co. Admin. - Manager Contingency for COVID		735,000	(735,000)
<b>COVID Response / CARES Funds Total</b>	<b>735,000</b>	<b>735,000</b>	<b>-</b>

**FY 2020-21 Budget**

Changes to Recommended Budget

**ROOM OCCUPANCY & TOURISM  
DEVELOPMENT**

	Expense	Revenue	Co \$ Impact
--	---------	---------	--------------

Manager's Recommended Budget	7,500,000	7,500,000	-
------------------------------	-----------	-----------	---

**Staff Changes to FY 2020-21 Recommended Budget****Occupancy Tax**

Adjust budgeted revenues due to COVID Impact and submitted Authority budget	(1,500,000)	(1,500,000)	-
--	-------------	-------------	---

<b>Staff Changes Total</b>	<b>(1,500,000)</b>	<b>(1,500,000)</b>	<b>-</b>
----------------------------	--------------------	--------------------	----------

<b>ROOM OCCUPANCY &amp; TOURISM DEVELOPMENT TOTAL</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>-</b>
---	------------------	------------------	----------

**FIRE DISTRICTS**

Manager's Recommended Budget	19,909,638	19,909,638	
------------------------------	------------	------------	--

**Alamance Community Fire Service District Overlay**

Increase Property Tax Revenue		21,781	(21,781)
Increase Appropriation to District	21,781		21,781
	21,781	21,781	-

**Gibsonville Fire Protection District**

Increase Property Tax Revenue		10,044	(10,044)
Increase Appropriation to District	10,044		10,044
	10,044	10,044	-

**McLeansville Fire Service District Overlay**

Increase Property Tax Revenue		40,702	(40,702)
Increase Appropriation to District	40,702		40,702
	40,702	40,702	-

**Pinecroft-Sedgefield Fire Service District Overlay**

Increase Property Tax Revenue		278,376	(278,376)
Increase Appropriation to District	278,376		278,376
	278,376	278,376	-

**Pleasant Garden Fire Service District Overlay**

Increase Property Tax Revenue		22,639	(22,639)
Increase Appropriation to District	22,639		22,639
	22,639	22,639	-

<b>Staff Changes Total</b>	<b>373,542</b>	<b>373,542</b>	<b>-</b>
----------------------------	----------------	----------------	----------

<b>FIRE DISTRICTS TOTAL</b>	<b>20,283,180</b>	<b>20,283,180</b>	<b>-</b>
-----------------------------	-------------------	-------------------	----------